Budget Bulletin COMMERCE AND REVENUE



Thru: March 4, 2004

		Governor Walker's	Approved	Difference from
		Recommendations	by Legislature	Governor
Tota	al Budget FY 2005			
1	FY 2005 Beginning Base Budget - (see Section A)	\$107,044,300	\$105,332,000	(\$1,712,300)
2	FY 2005 Base Budget Adjustments (see Section B)	52,900	52,900	0
3	FY 2005 Ongoing Budget Adjustments (see Section C)	11,078,500	9,518,500	(1,560,000)
4	FY 2005 One-time Budget Adjustments (see Section D)	3,369,500	3,369,500	0
5	FY 2005 Compensation and Employee Benefits (see Section E)	2,823,700	3,077,400	253,700
6 1	FY 2005 Total Budget	\$124,368,900	\$121,350,300	(\$3,018,600)

7 F 8 A Labo 9 F 10 A Publ 11 F 12 A Tax 0 13 F 14 A 15 A 16 L Worl 17 F 18 A 19 L Com 20 F 21 A	FY 2004 appropriated budget Adjustments for FY2004 extra working day or Commission FY 2004 appropriated budget Adjustments for FY2004 extra working day lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	\$4,190,500 (12,600) 4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300) 1,712,300	\$4,190,500 (12,600) 4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300)	\$0 0 0 0 0
8	Adjustments for FY2004 extra working day or Commission FY 2004 appropriated budget Adjustments for FY2004 extra working day lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	(12,600) 4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300)	(12,600) 4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600	0 0 0 0
Labo F	or Commission FY 2004 appropriated budget Adjustments for FY2004 extra working day lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300)	4,437,900 (12,700) 1,520,300 (4,400) 35,885,100 368,600	0 0 0 0
9 F 10 A Publ 11 F 12 A Tax 0 13 F 14 A 15 A 16 L Worl 17 F 18 A 19 L Com 20 F 21 A	FY 2004 appropriated budget Adjustments for FY2004 extra working day lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	(12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300)	(12,700) 1,520,300 (4,400) 35,885,100 368,600	0 0 0
Publ 11 F 12 A Tax 0 13 F 14 A 15 A 16 L Worl 17 F 18 A 19 L Com 20 F 21 A	Adjustments for FY2004 extra working day lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	(12,700) 1,520,300 (4,400) 35,885,100 368,600 (103,300)	(12,700) 1,520,300 (4,400) 35,885,100 368,600	0 0 0
Publ 1	lic Service Commission FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	1,520,300 (4,400) 35,885,100 368,600 (103,300)	1,520,300 (4,400) 35,885,100 368,600	0
11 F 12 A Tax 0 13 F 14 A 15 A 16 L World 7 F 18 A 19 L Com 20 F 21 A	FY 2004 Appropriation Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	(4,400) 35,885,100 368,600 (103,300)	(4,400) 35,885,100 368,600	0
Tax 0 Tax 0 13 F 14 A 15 A 16 L Worl 17 F 18 A 19 L Com 20 F 21 A	Adjustments for FY2004 extra working day Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	(4,400) 35,885,100 368,600 (103,300)	(4,400) 35,885,100 368,600	0
Tax 6 13 F 14 A 15 A 16 L Worl 17 F 18 A 19 L Com 20 F 21 A	Commission FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	35,885,100 368,600 (103,300)	35,885,100 368,600	0
3 F 4 A 5 A 6 L Worl 7 F 8 A 9 L Com 20 F	FY 2004 appropriated budget Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	368,600 (103,300)	368,600	
14 A 15 A 16 L Worl 17 F 18 A 19 L Com 120 F	Adjustments for one-time FY 2004 appropriations Adjustments for FY2004 extra working day Liquor Profit Distribution	368,600 (103,300)	368,600	
5 A World 7 F 8 A 19 L Com	Adjustments for FY2004 extra working day Liquor Profit Distribution	(103,300)	· · · · · · · · · · · · · · · · · · ·	0
16 L Worl 17 F 18 A 19 L Com 20 F	Liquor Profit Distribution		(103.300)	
World 7 F	•	1 712 200	(100,000)	0
17 F 18 A 19 L Com 20 F 21 A		1,/12,300	0	(1,712,300
18 A 19 L Com 20 F	kforce Services			
19 I. Com 20 F	FY 2004 appropriated budget	55,360,800	55,360,800	0
Com 20 F 21 A	Adjustments for one-time FY 2004 appropriations	(2,402,100)	(2,402,100)	0
20 F	Less adjustments for FY 2004 extra working day	(100,000)	(100,000)	0
21A	prehensive Health Insurance Pool			
	FY 2004 appropriated budget	6,916,200	6,916,200	0
22 Subte	Adjustments for FY2004 extra working day	(712,300)	(712,300)	0
	total Beginning Base Budget - FY 2005	\$107,044,300	\$105,332,000	(\$1,712,300
	n B - FY 2005 Base Budget Adjustments			
23 In	Internal service fund adjustment	\$13,800	\$13,800	\$0
	or Commission	* - ,		0
	Internal service fund adjustment	7,300	7,300	0
	Commission	. ,,		0
	Internal service fund adjustment	14,400	14,400	0
	kforce Services	,		0
26 I		17,400	17,400	0

]	nsurance			
8	Annual software upgrade and maintenance agreement	\$55,000	\$0	(\$55,00
1	abor Commission	,		(,
	Adjudication	0	95,000	95,00
1	Public Service Commission	V	,	25,000
9		(1.515.000)	(1.515.000)	
	Change funding category	(1,515,900)	(1,515,900)	
	ax Commission	220 700	220.700	
0	Auditors- 4 FTEs	220,700	220,700	
1	Collection agents- 4 FTEs	153,900	153,900	
2	Davis County office space for Division of Motor Vehicles	110,000	110,000	(600.00
3.	Additional auditors and collection agents- 11 FTEs	600,000	0	(600,00
	Vorkforce Services	454,000	454.000	
4	Food Stamp match rate change	454,800	454,800	(1,000,00
5	Child Care matching funds	1,000,000	0	(1,000,00
(Comprehensive Health Insurance Pool			
6	General Fund subsidy	10,000,000	10,000,000	
7 .5	ubtotal Ongoing Budget Adjustments - FY 2005	\$11,078,500	\$9,518,500	(\$1,560,00
9_	General Assistance caseload growth Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005	\$2,424,300 945,200 \$3,369,500	\$2,424,300 945,200 \$3,369,500	
8 9 _	Food Stamp caseload increase	945,200	945,200	r
8 9 0 3	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005	945,200 \$3,369,500	945,200	-
8 9 0 3	Food Stamp caseload increase	945,200 \$3,369,500	945,200	
8 9 0 3	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee I	945,200 \$3,369,500	945,200	\$
8 9 0 3 ect	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance	945,200 \$3,369,500 Benefits	945,200 \$3,369,500	\$3,40
8 9 0	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	945,200 \$3,369,500 Benefits \$67,600	945,200 \$3,369,500 \$71,000	\$3,40 (7,20
8 9 0 3 ect 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700	945,200 \$3,369,500 \$71,000 7,500	\$3,40 (7,20 (1,70
8 9 0 3 1 1 1 1 2 2 3 4	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600	945,200 \$3,369,500 \$71,000 7,500 43,900	\$3,40 (7,20 (1,70 (12,20
8 9 0 3 1 1 1 1 2 2 3 4	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2%	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600	\$3,40 (7,20 (1,70 (12,20
8 9 0 5 11 12 2 3 4 1 5 6	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40
8 9 0 5 1 1 1 1 2 2 3 4 4 1 5 5 6 6 7 7	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40
8 9 0 5 1 1 1 2 2 3 3 4 4 1 6 6 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90
8 99 5 5 6 6 77 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments Insurance rate adjustments Insurance rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments of 2%	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90
8 9 5 5 6 7 1 8 9 9	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments Insurance rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments of 2% Market comparability adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60
8 99 00 S 11 12 23 34 4 16 66 77	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments Insurance rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Retirement rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900 409,400	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500 405,500	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90
8 99	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments Insurance rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Retirement rate adjustments Insurance rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90
8 9 0 5 1 1 1 2 2 3 3 4 4 1 5 5 6 6 7 7 7 8 8 9 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Linsurance rate adjustments Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Insurance rate adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900 409,400 405,000	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500 405,500 292,300	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90 (112,70
8 9 2 5 6 7 7 7 8 8 9 9 0 11 1 2 2 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments of 2%	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900 409,400 405,000 297,400	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500 405,500 292,300 383,600	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90 (112,70
8 9 5 5 6 7 7 1 8 9 9 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments of 2% Market comparability adjustments	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900 409,400 405,000 297,400 13,900	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500 405,500 292,300 383,600 5,300	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90 (112,70 86,20 (8,60
8 9 2 5 6 7 7 7 8 8 9 9 0 11 1 2 2 1	Food Stamp caseload increase Subtotal One-time Budget Adjustments - FY 2005 ion E - FY 2005 Compensation and Employee Insurance Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus) Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Labor Commission Cost-of-living adjustments of 2% Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments of 2% Market comparability adjustments Retirement rate adjustments Insurance rate adjustments Insurance rate adjustments Cost-of-living adjustments Insurance rate adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments Cost-of-living adjustments of 2%	945,200 \$3,369,500 Benefits \$67,600 14,700 45,600 43,100 74,000 49,500 43,200 607,200 353,900 409,400 405,000 297,400	945,200 \$3,369,500 \$71,000 7,500 43,900 30,900 89,600 44,100 26,300 687,900 356,500 405,500 292,300 383,600	\$3,40 (7,20 (1,70 (12,20 15,60 (5,40 (16,90 80,70 2,60 (3,90 (112,70 86,20 (8,60 156,70 77,10

Notes: